

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
BRADLEY COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,550,900	\$10,713,200	\$11,109,500
Schedule B - K-12 Education	59,189,700	62,604,300	64,389,100
Schedule C - Health and Social Services	31,195,800	39,464,700	50,139,800
Schedule D - Law, Safety and Corrections	6,188,600	6,454,500	6,787,000
Schedule E - Recreation, Tourism and Preservation	2,650,900	3,006,600	3,092,400
Schedule F - Economic Development and Higher Education	11,033,500	12,000,600	10,138,700
Schedule G - Capital Outlay	-	-	490,000
Schedule H - Transportation	4,773,500	6,973,600	1,311,200
Total	<u><u>\$125,582,900</u></u>	<u><u>\$141,217,500</u></u>	<u><u>\$147,457,700</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b></p>
--

<u>2010-2011 City Taxes</u>	<u>Charleston</u>	<u>Cleveland</u>
Gas and Motor Fuel	\$18,600	\$1,103,200
Income	1,700	625,100
Beer	300	19,500
TVA Replacement	7,100	421,900
Sales	41,700	2,476,700
Mixed Drink	-	170,100
Excise	-	96,900
Telecom	100	3,000
Business	-	1,019,000
2010-2011 Total	<u>\$69,500</u>	<u>\$5,935,400</u>
Proj. 2011-2012	<u>\$72,100</u>	<u>\$6,155,000</u>

<u>2010-2011 County Taxes</u>	<u>Bradley County</u>
Gas and Motor Fuel	\$2,144,200
Severance	-
Mixed Drink	8,300
Income	173,600
Beer	18,700
Alcoholic Beverage	107,500
TVA Replacement	981,400
Excise	116,500
Telecom	11,100
Business	1,147,100
2010-2011 Total	<u>\$4,708,400</u>
Proj. 2011-2012 Total	<u>\$4,882,600</u>

Total County	\$4,708,400
Total City	<u>\$6,004,700</u>
2010-2011 Total:	<u>\$10,713,200</u>
Total County	\$4,882,600
Total City	<u>\$6,226,900</u>
Projected	
2011-2012 Total:	<u>\$11,109,500</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY</b>
--

<b>2009-2010 City Taxes</b>	<u>Charleston</u>	<u>Cleveland</u>
Gas and Motor Fuel	\$18,000	\$1,070,600
Income	4,100	1,365,000
Beer	300	18,500
TVA Replacement	6,900	412,400
Sales	40,100	2,381,900
Mixed Drinks	-	158,600
Excise	200	221,900
Telecom	100	3,100
Business	-	536,000
<b>2009-2010 Total</b>	<b>\$69,700</b>	<b>\$6,168,000</b>

<b>2009-2010 County Taxes</b>	<u>Bradley County</u>
Gas and Motor Fuel	\$2,077,100
Severance	-
Mixed Drink	10,200
Income	303,300
Beer	17,800
Alcoholic Beverage	103,100
TVA Replacement	959,300
Excise	272,700
Telecom	11,400
Business	558,200
<b>2009-2010 Total</b>	<b>\$4,313,000</b>

<b>Total County</b>	<b>\$4,313,000</b>
<b>Total City</b>	<b>\$6,237,800</b>
<b>2009-2010 Total:</b>	<b>\$10,550,800</b>

*\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

**K-12 EDUCATION APPROPRIATIONS  
OF BRADLEY COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$38,047,000	\$17,971,000	\$39,635,000	\$19,503,000	\$40,124,000	\$20,053,000
Career Ladder	361,000	214,400	374,600	201,200	359,600	193,100
Child Nutrition Program	52,100	24,700	53,400	25,200	53,400	25,200
Coordinated School Health Program	-	-	-	-	95,000	125,000
Driver Education	26,300	8,100	35,300	9,600	30,800	8,800
Early Childhood Education	1,266,800	942,200	1,319,500	967,600	1,358,500	996,200
Extended Contract	-	-	-	-	151,700	99,900
Field Service Centers	-	164,200	-	371,800	-	371,800
Lottery for After School Program	-	-	-	-	-	162,000
Safe Schools	19,100	9,500	-	-	49,300	24,600
TN Early Intervention Services	78,300	-	103,200	-	103,200	-
Vocational Education	5,000	-	-	4,900	-	4,000
<b>Total</b>	<b>\$39,855,600</b>	<b>\$19,334,100</b>	<b>\$41,521,000</b>	<b>\$21,083,300</b>	<b>\$42,325,500</b>	<b>\$22,063,600</b>

\* Cleveland City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BRADLEY COUNTY</b>
--

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$612,300	\$566,600	\$593,400
Child & Family Management	1,094,500	1,069,700	1,163,500
Custody Services	457,400	461,000	461,600
Family Support Services	239,300	230,300	230,300
Needs Assessment	106,700	120,600	120,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	3,900	4,400	6,200
Home and Community Based Services	144,800	139,500	139,500
Homemaker Program	9,400	9,200	9,200
Senior Citizens Centers	14,200	14,200	14,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	331,900	331,800	331,800
CoverKids	577,000	646,100	896,300
CoverRx	122,400	130,700	181,100
CoverTN	280,000	260,400	291,000
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	36,500	45,700	25,100
<b>HEALTH</b>			
Health Services	1,611,500	1,635,800	1,708,900
Laboratory Services	107,300	107,800	106,700
Licensure & Regulation	225,700	295,300	288,700
Office of Policy, Planning, and Assessment	44,400	69,000	67,100
<b>HUMAN SERVICES</b>			
Child Care Benefits	162,400	107,400	104,800
Child Support	126,800	217,000	216,800
Community Services	31,000	25,500	23,500
Family Assistance Services	638,900	882,300	846,700
Field Operations	86,900	89,500	91,600
Temporary Cash Assistance	51,100	202,300	199,200
Vocational Rehabilitation	133,500	176,500	232,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	48,100	48,500	45,800
East TN Resource Center	-	-	5,300
Intellectual and Developmental Disabilities	421,100	218,900	187,800
<b>MENTAL HEALTH</b>			
Alcohol and Drug Treatment and Prevention Services	8,100	-	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	3,453,400	3,751,700	4,518,900
Medical Services	15,865,300	20,540,900	28,492,800
Medicare Services	2,478,600	3,585,000	4,346,400
Supplemental Payments	1,357,500	3,158,900	3,848,800
<b>TENNESSEE TAX REBATE PROGRAM</b>	304,900	313,200	335,100
<b>Total</b>	<b>\$31,195,800</b>	<b>\$39,464,700</b>	<b>\$50,139,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF BRADLEY COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$485,500	\$537,400	\$942,300
Fire and Codes Enforcement Academy	37,500	48,500	38,000
Firefighters' Pay Supplement	66,000	63,600	64,800
Law Enforcement Training Academy	11,500	24,100	24,100
Police Pay Supplement	112,100	114,100	117,600
<b>CORRECTION</b>			
State Prosecutions	1,335,800	1,378,300	1,238,200
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	877,200	871,600	880,600
Civil Legal Representation	39,500	38,900	38,900
Indigent Defendant's Counsel	229,700	127,300	138,300
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	51,100	70,100	68,500
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	901,000	849,100	861,500
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Court Grants	97,300	100,000	100,000
<b>MILITARY</b>			
Armories Maintenance	1,800	1,700	1,700
Armories Utilities	800	7,000	7,000
Tennessee Army National Guard	-	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	411,900	415,000	522,600
Community Correction Programs	82,800	85,600	85,600
<b>PUBLIC DEFENDERS</b>	461,300	473,300	495,000
<b>SAFETY</b>			
Driver Control	24,900	112,100	116,600
Law Enforcement	764,100	936,300	860,600
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	196,800	198,000	182,600
<b>Total</b>	<b>\$6,188,600</b>	<b>\$6,454,500</b>	<b>\$6,787,000</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF BRADLEY COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$34,300	\$139,200	\$139,200
Environment	1,356,700	1,671,100	1,692,800
Parks	1,004,000	978,100	976,600
<b>SECRETARY OF STATE</b>			
Archives Grants	900	700	-
Regional Libraries	11,600	11,600	11,600
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	38,100	12,300	7,200
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	3,200	3,200	3,200
<b>WILDLIFE RESOURCES</b>	202,100	190,400	261,800
<b>Total</b>	<b>\$2,650,900</b>	<b>\$3,006,600</b>	<b>\$3,092,400</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BRADLEY COUNTY</b></p>
---

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$94,700	\$117,400	\$149,700
Agricultural Fairs and Promotional Activities	2,200	2,000	2,000
Agricultural Resources Conservation Fund	47,700	25,800	25,800
Forestry Maintenance	300	300	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	14,800	20,100	28,800
Development District Grants	24,100	24,100	24,100
FastTrack Development Program	434,700	45,900	12,300
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	100,900	100,700	93,200
Cleveland State CC	9,805,600	11,094,900	9,187,400
Contract Education	-	-	50,000
UT Agricultural Extension Service	120,300	121,700	89,500
UT County Technical Assistance Service	27,500	28,200	25,400
UT Institute for Public Service	40,400	38,600	34,300
UT Municipal Technical Advisory Service	9,400	9,800	8,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	40,600	62,100	61,000
Labor Standards	14,900	19,100	19,100
TOSHA	58,100	77,600	77,600
Workers' Compensation	193,400	208,400	245,900
<b>Total</b>	<b>\$11,033,500</b>	<b>\$12,000,600</b>	<b>\$10,138,700</b>



CAPITAL OUTLAY  
FISCAL YEAR 2011-2012 APPROPRIATIONS  
OF BRADLEY COUNTY

Project	Total State Dollars
Cleveland State CC HVAC Equipment & Controls Update	\$490,000
Total	\$490,000

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BRADLEY COUNTY</b></p>
---

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$79,600	\$80,400
Highway Betterments and Maintenance	1,171,700	1,252,400	891,500
Safe Growth Grants	46,700	46,700	65,000
State Aid	234,900	234,900	234,300
Total Highway Construction	3,270,000	5,360,000	40,000
<b>Total</b>	<b>\$4,773,500</b>	<b>\$6,973,600</b>	<b>\$1,311,200</b>